

UNCLASSIFIED

PE NUMBER: 0303110F

PE TITLE: Defense Satellite Communications System

Exhibit R-2, RDT&E Budget Item Justification

DATE

February 2004

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0303110F Defense Satellite Communications System

Cost (\$ in Millions)	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total
Total Program Element (PE) Cost	2.009	0.000	0.000	0.000	0.000	0.000	0.000	0.000	621.009
2638 Defense Satellite Communications Sys	2.009	0.000	0.000	0.000	0.000	0.000	0.000	0.000	621.009

(U) **A. Mission Description and Budget Item Justification**

Defense Satellite Communications System (DSCS) is the backbone of the Government's satellite communications system, providing both secure voice and high data rate transmissions in the Super High Frequency band. DSCS provides unique and vital national security communications for global command and control, crisis management, intelligence and early warning data relay, treaty monitoring and surveillance information, and diplomatic traffic. The communications relayed through DSCS support the President, Secretary of Defense, combat forces of all Services, Defense Information System Network, Diplomatic Telecommunications Service, White House Communications Agency, and Air Force Satellite Control Network.

The DSCS Service Life Enhancement Program (SLEP) includes additional modifications that increased the last four (B8, B11, A3, and B6) satellites' capacity to tactical users by more than 200%, and implements the DoD Space Architect's recommendation to make these modifications. The first three satellites with SLEP mods are currently operational, and the last one, B6, completed its on orbit testing in Jan 04 and is enroute to its operational location.

(U) **B. Program Change Summary (\$ in Millions)**

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
(U) Previous President's Budget	2.016	0.000	0.000
(U) Current PBR/President's Budget	2.009	0.000	0.000
(U) Total Adjustments	-0.007	0.000	
(U) Congressional Program Reductions			
Congressional Rescissions			
Congressional Increases			
Reprogrammings			
SBIR/STTR Transfer	-0.007		
(U) <u>Significant Program Changes:</u>			
None.			

UNCLASSIFIED

Exhibit R-2a, RDT&E Project Justification

DATE

February 2004

BUDGET ACTIVITY 07 Operational System Development				PE NUMBER AND TITLE 0303110F Defense Satellite Communications System			PROJECT NUMBER AND TITLE 2638 Defense Satellite Communications Sys		
Cost (\$ in Millions)	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total
2638 Defense Satellite Communications Sys	2.009	0.000	0.000	0.000	0.000	0.000	0.000	0.000	621.009
Quantity of RDT&E Articles	0	0	0	0	0	0	0		

(U) **A. Mission Description and Budget Item Justification**

Defense Satellite Communications System (DSCS) is the backbone of the Government's satellite communications system, providing both secure voice and high data rate transmissions in the Super High Frequency band. DSCS provides unique and vital national security communications for global command and control, crisis management, intelligence and early warning data relay, treaty monitoring and surveillance information, and diplomatic traffic. The communications relayed through DSCS support the President, Secretary of Defense, combat forces of all Services, Defense Information System Network, Diplomatic Telecommunications Service, White House Communications Agency, and Air Force Satellite Control Network.

The DSCS Service Life Enhancement Program (SLEP) includes additional modifications that increased the last four (B8, B11, A3, and B6) satellites' capacity to tactical users by more than 200%, and implements the DoD Space Architect's recommendation to make these modifications. The first three satellites with SLEP mods are currently operational, and the last one, B6, completed its on orbit testing in Jan 04 and is enroute to its operational location.

(U) **B. Accomplishments/Planned Program (\$ in Millions)**

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
(U) System Program Office Operations	1.586		
- Provided Contractor Support			
- Provided Mission Support			
(U) Basic DSCS Program	0.200		
- Conducted programmatic tradeoff and analyses			
(U) - Continued DSCS/EELV integration development, transitioned the last satellite to launch on EELV	0.223		
(U) Total Cost	2.009	0.000	0.000

(U) **C. Other Program Funding Summary (\$ in Millions)**

	<u>FY 2003</u> <u>Actual</u>	<u>FY 2004</u> <u>Estimate</u>	<u>FY 2005</u> <u>Estimate</u>	<u>FY 2006</u> <u>Estimate</u>	<u>FY 2007</u> <u>Estimate</u>	<u>FY 2008</u> <u>Estimate</u>	<u>FY 2009</u> <u>Estimate</u>	<u>Cost to</u> <u>Complete</u>	<u>Total Cost</u>
(U) AF RDT&E									
(U) PE 0603854F, BPAC 644870,	13.801	36.271	20.297	8.269	6.999	5.701	6.357	Continuing	TBD
(U) CCS-C, BA-04, Line R-51									
(U) Other APPN									
(U) OPAF, PE 0303600F, CCS-C	5.320	8.049	2.124	0.288	0.000	0.000	0.000	0.000	15.781

Project 2638

R-1 Shopping List - Item No. 167-3 of 167-7

Exhibit R-2a (PE 0303110F)

UNCLASSIFIED

Exhibit R-2a, RDT&E Project Justification

DATE

February 2004

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0303110F Defense Satellite
Communications System

PROJECT NUMBER AND TITLE

2638 Defense Satellite
Communications Sys(U) C. Other Program Funding Summary (\$ in Millions)

(U)	MPAF, PE 0303110F, DSCS, BA-05, Line P-35	21.813	11.980	6.613	0.000	0.000	0.000	0.000	0.000	1,585.567
-----	--	--------	--------	-------	-------	-------	-------	-------	-------	-----------

(U) D. Acquisition Strategy

All satellites have been acquired and launched.

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis

DATE

February 2004

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0303110F Defense Satellite
Communications System

PROJECT NUMBER AND TITLE

2638 Defense Satellite
Communications Sys

(U) Cost Categories (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract Method</u> & Type	<u>Performing Activity &</u> Location	<u>Total</u> Prior to FY 2003 Cost	<u>FY</u> 2003 Cost	<u>FY</u> 2003 Award Date	<u>FY</u> 2004 Cost	<u>FY</u> 2004 Award Date	<u>FY</u> 2005 Cost	<u>FY</u> 2005 Award Date	<u>Cost to</u> Complete	<u>Total</u> Cost	<u>Target</u> Value of Contract
(U) <u>Product Development</u>												
Lockheed Martin	CPAF/AF		434.629							0.000	434.629	
Miscellaneous	CPAF		149.509	0.423						0.000	149.932	
None											0.000	
Subtotal Product Development			584.138	0.423		0.000		0.000		0.000	584.561	0.000
Remarks:												
(U) <u>Support</u>												
Aerospace Corp	PO		12.900							0.000	12.900	
Miscellaneous	Various		21.962	1.586						0.000	23.548	
None											0.000	
Subtotal Support			34.862	1.586		0.000		0.000		0.000	36.448	0.000
Remarks:												
(U) <u>Test & Evaluation</u>												
None											0.000	
None											0.000	
Subtotal Test & Evaluation			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:												
(U) <u>Management</u>												
Subtotal Management			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:												
(U) Total Cost			619.000	2.009		0.000		0.000		0.000	621.009	0.000

Exhibit R-4, RDT&E Schedule Profile

DATE

February 2004

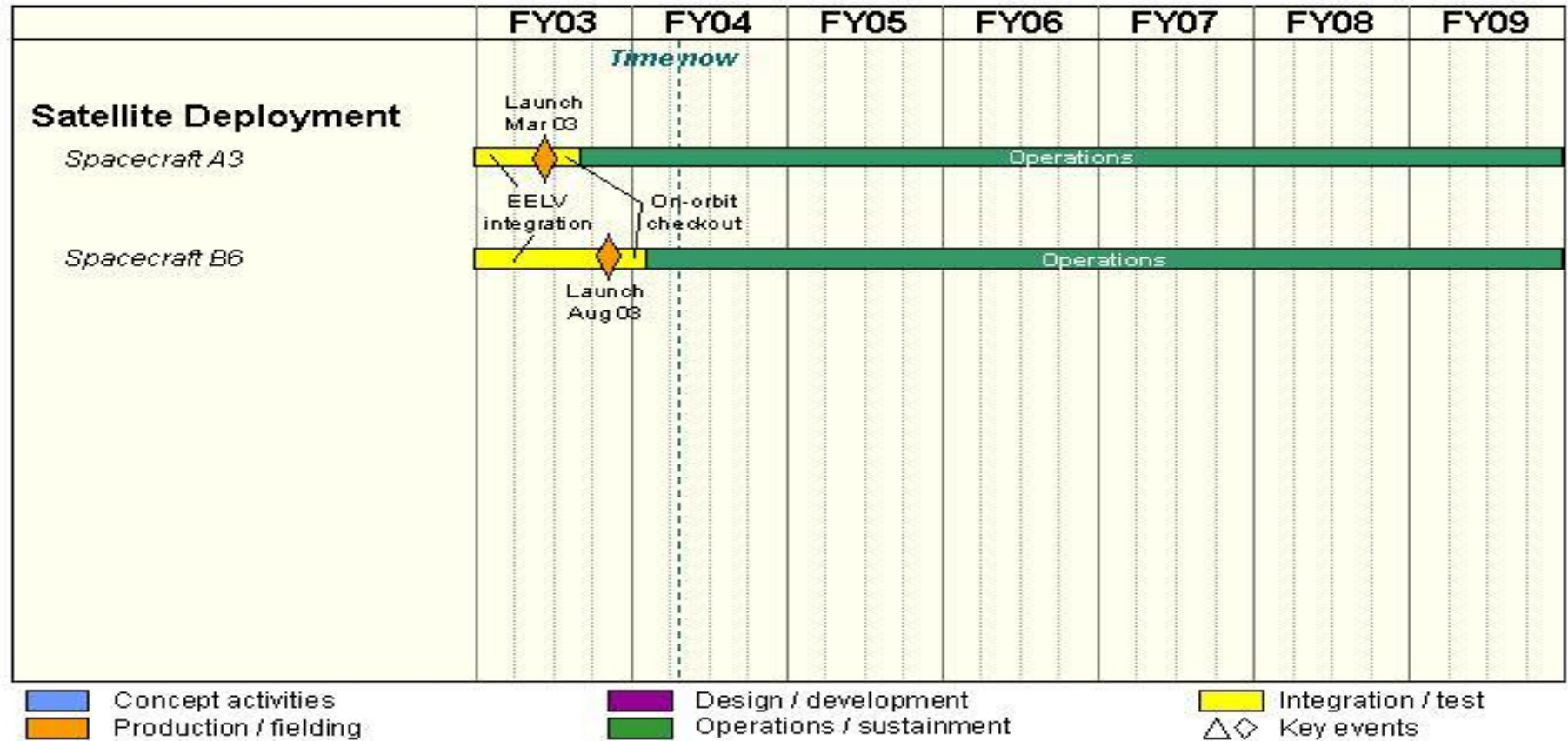
BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0303110F Defense Satellite
Communications System

PROJECT NUMBER AND TITLE

2638 Defense Satellite
Communications Sys

UNCLASSIFIED

Exhibit R-4a, RDT&E Schedule Detail

DATE

February 2004

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0303110F Defense Satellite
Communications System

PROJECT NUMBER AND TITLE

2638 Defense Satellite
Communications Sys(U) Schedule ProfileFY 2003FY 2004FY 2005

(U) Launch DSCS A3/IABS 7

2Q

(U) Launch DSCS B6/IABS 10

4Q

(U) EELV Integration Completion

2Q

(U) On-orbit Checkout B6

1Q